

## 2020-21 Proposed Budget Overview



# Overview

	2019-20 Adopted	2020-21 Proposed	Percent Change
<b>Total Operating Budget</b>	<b>\$186,964,876</b>	<b>\$180,373,050</b>	<b>-3.53%</b>
<i>Salaries, General</i>	<i>\$144,999,487</i>	<i>\$129,167,115</i>	<i>-10.92%</i>
<i>Salaries, As-Needed</i>	<i>\$9,144,825</i>	<i>\$9,492,290</i>	<i>3.80%</i>
<i>Salaries, Overtime</i>	<i>\$7,922,332</i>	<i>\$17,788,663</i>	<i>124.54%</i>
<i>Expenses</i>	<i>\$24,898,232</i>	<i>\$23,924,982</i>	<i>-3.91%</i>

2019-20 Positions	2020-21 Positions
•Regular - 1,397	•Regular - 1,487
•Reso - 374	•Reso - 294
•Total - 1,771	•Total - 1,781

## Salary Reductions

Cost of Living/MOU Adjustments for As-Needed and Overtime	Increase for MOU changes affecting Crossing Guards and cost of living increases for Traffic Officers	\$4,633,796
One Time Salary Reduction	Reduction taken in previous two years	-\$1,070,000
Salary Savings Adjustment	Increase in Salary Savings Rate from 5% to 6%	-\$995,643
Hiring Freeze Policy	Hard hiring freeze assumes attrition will not be backfilled; GF: (\$1,586,166); SF: (\$779,670)	-\$2,365,836
Furlough Program	Assumes 26 furlough days for all full-time employees; GF: (\$6,409,756); SF: (\$7,878,389)	-\$14,288,145
<b>Total Salary Reductions</b>		<b>-\$14,085,828</b>

This reduction enacts an operational salary savings rate of about 10%.

## Special Funds

	Sources of Revenue	What does it fund?	2019-20 Adopted	2020-21 Proposed
Proposition A	Sales tax and farebox revenue	Citywide transit services	\$328,721,016	\$241,562,122
Proposition C	Sales tax	Signals, Field Ops & Maintenance	\$96,234,104	\$99,429,532
SPRF	Parking meter and lot usage	Citywide Parking services and mtce	\$58,120,769	\$55,959,138
Measure M	Sales tax	Transportation capital projects, VZ	\$84,313,605	\$70,881,488
Measure R	Sales tax	Transportation capital projects, active transportation	\$58,858,903	\$55,254,750

Should revenues fall below what is anticipated in the 2020-21 Proposed Budget, there will be impacts to services provided in each fund.



# VISION ZERO

## Request 9416-C1 + Special Purpose Fund Appropriations

Summary of Request:

Requested Items	2019-20	2020-21		Notes
	Adopted Budget	Requested	Proposed Budget	
VZ Ongoing staff	\$3,242,838	\$3,353,922	\$2,892,196	No decrease in positions; furloughs
Bus Stop Security Lighting	\$495,000	\$495,000	\$495,000	
VZ Traffic Signal Installation	\$26,250,000	\$12,500,000	\$25,013,186	Funding is provided for signals and beacons
VZ Citywide Flashing Beacons	\$2,000,000	\$12,500,000	\$ -	
VZ Corridor Projects	\$7,566,776	\$7,500,000	\$11,767,297	Funding is provided for corridor and concrete work
VZ Concrete Work	\$5,000,000	\$5,000,000	\$ -	
VZ Education and Outreach	\$1,000,000	\$1,000,000	\$1,000,000	
VZ Speed Zone Surveys	\$200,000	\$200,000	\$200,000	
VZ Pedestrian Refuge Islands		\$3,000,000	\$ -	
VZ Priority Corridor Maintenance		\$1,000,000	\$ -	
VZ Enhanced Data Needs		\$925,000	\$ -	
<b>TOTAL</b>	<b>\$45,754,614</b>	<b>\$47,473,922</b>	<b>\$43,367,679</b>	

2019-20 Adopted Budget Citywide Vision Zero Program Total: \$51,492,596

2020-21 Proposed Budget Citywide Vision Zero Program Total: \$48,950,207, est. 5% decrease



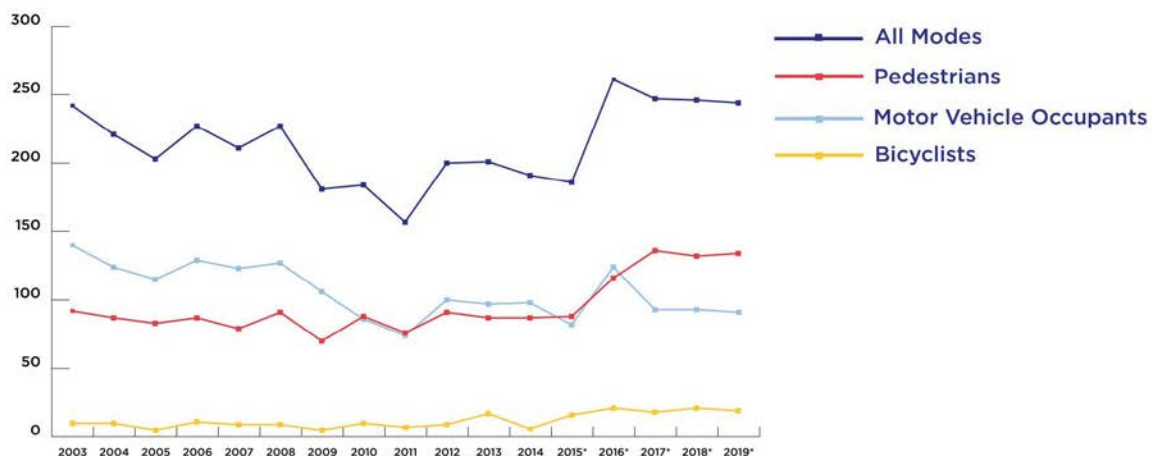
The Vision Zero program at is a multi-pronged approach involving various engineering improvements and extensive community engagement around safety and projects. Our engineering approach relies on safety countermeasures with known crash reduction factors on corridors and intersections. Our prioritization relies heavily on data analysis.

### Vision Zero Improvements

LADOT has implemented a large capital program to install safety treatments that continue to ramp up each year. **Funding from previous years has resulted in more engineering improvements in 2019 than any other year since this program began.** LADOT has implemented over 2,800 individual safety improvements on Priority Corridors since Vision Zero improvements began in January of 2017, including more than 1,500 improvements in 2019. 2019 improvements include:

- Two-way protected bike lanes on Main and Spring Streets
- Corridor improvements on Temple Street, Venice Boulevard, and Roscoe Boulevard
- 1,334 striping improvements:
  - 1,162 crosswalk upgrades
  - 182 Intersection Tightenings/Painted Curb Extensions
- 80 Speed Feedback Signs
- 10 Pedestrian Refuge Islands

### Traffic Fatalities in Los Angeles (2003-2019)



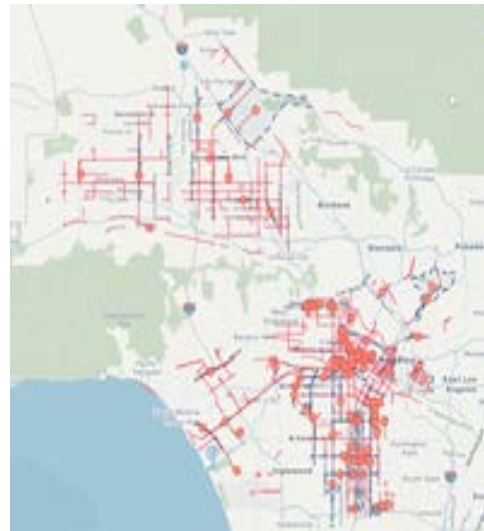
2003 - 2014 Collision Data Source: California Highway Patrol Statewide Integrated Traffic Records System (SWITRS)  
2015 - 2019 Los Angeles Police Department

- 182 Intersection Tightenings/Painted Curb Extensions
- 80 Speed Feedback Signs
- 10 Pedestrian Refuge Islands
- 113 signal improvements:
  - 39 left-turn upgrades
  - 16 new traffic signals
  - 43 Leading Pedestrian Intervals
  - 13 Flashing Beacons
  - 2 HAWK Beacons



## Progress

Since LADOT began implementing Vision Zero safety improvements in January 2017, we have reversed the 2016 increase in pedestrian fatalities. Overall, the City has seen a 7% decrease in fatalities since in-the-ground improvements began. In the parts of the City where we have made the greatest number of improvements, particularly in South LA, LAPD data has shown a larger decrease in fatalities in the current year. Although it's early, based on LAPD data so far this year, fatalities are down 21% citywide compared to this time last year, and down 38% compared to 2017 at this time of the year.



### Request: \$12,500,000 for Pedestrian Beacon Installation on the High Injury Network

Last fiscal year, the Council and the Mayor put a strong emphasis on traffic signal installation, including a focus on reduction of safety-related traffic signal backlog. Additional design teams have been hired to prepare the necessary designs for construction. Continuous funding is needed for multiple years in order to make a dent into the backlog and utilize the staff hired for these teams. Additionally, there is a queue of flashing beacon work (RRFBs and HAWKS) to support 2017 and 2019 priority corridors. These beacons are critical to improving pedestrian crossings where traffic signals are not warranted. Dedicated funding for beacons, apart from traffic signal construction funding, is critical to make these improvements already identified on the priority corridors where we should focus our efforts if we want to realize our VZ goals.



### Request: \$5,000,000 for Concrete Improvements on the High Injury Network

In previous years, the budget allocated \$5 million in dedicated concrete funds to make some temporary low-cost installations permanent. This year, we plan to use our LADOT bench to support the surveying and design of these elements.

# DISTRICT OFFICES BACKLOG REDUCTION

## Request 9408-C1

### Summary of Request

Requested Item/s	Cost	Description/Deliverable
Overtime funding	\$236,000	Engineering field work; Review and approve traffic control devices
Overtime funding	\$119,000	Field paint and sign installations; inspect contract work
Contractual Services	\$400,000	Traffic engineering studies
Contractual Services	\$800,000	Project implementation services
<b>TOTAL</b>	<b>\$1,555,000</b>	

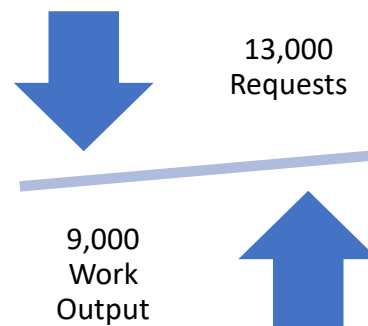
### 2020-21 Proposed Budget Status: Included

The "Safety Blitz" budget package targets back-to-basics safety-related services including all-way stop signs, crosswalks, school zones, and safety red curb at locations with high crash rates, and the funding will be used to study these locations, approve traffic controls, prepare work orders, and to install them on the street. This program:

- Immediately reduces dangerous conditions
- Mitigates risk and liability claims
- One-time funding – no ongoing costs

### Current backlog: 9,041 Requests

LADOT receives about 13,000 requests for work to be performed by our District Offices annually. Staff can only perform about 9,000 of those requests. This leaves a growing backlog of about 4,000 new unresolved requests per year.





## Risk Management Benefits

The City pays out over \$20 million per year in settlements related to dangerous conditions that can be corrected.

Addressing these known dangerous conditions will reduce tort liability to the City and address safety concerns.

## Dangerous Conditions

Bikelanes

Roadway Design

Signage

Traffic Signal Control

Roadway Maintenance

### Negative Results If Not Funded

- Claims continue to be filed
- Massive annual payouts
- Backlog remains stagnant
- No resolution to safety requests
- Targeted projects continue to languish

2016-17

- Claims - 17
- Payouts - \$43.3M

2017-18

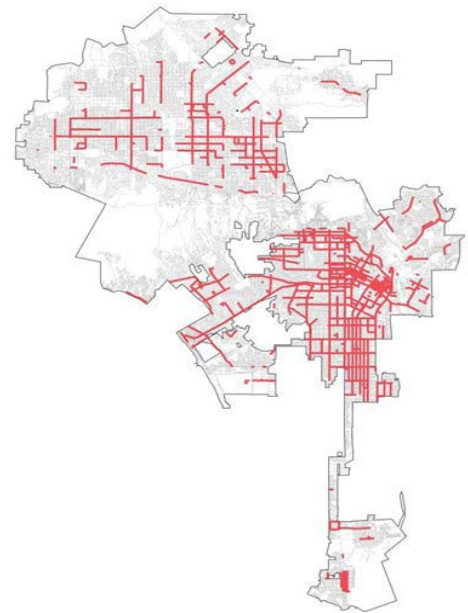
- Claims - 23
- Payouts - \$24.5M

2018-19

- Claims - 21
- Payouts - \$23.5M

## Project Prioritization

- Number of correctable crashes
- Collision patterns
- Age of the request - locations with multiple requests



- Located on the High Injury Network
- Equitably distributed among the 15

Council Districts when possible





# UNIFIED HOMELESSNESS RESPONSE CENTER (UHRC)

## Request 9414-B1

### Summary of Request

Requested Item/s	Cost	Description/Deliverable
Emergency Management Coordinator	\$90,735	UHRC staffing
Sr. Traffic Officers (3)	\$176,696	Traffic control for activity and clean ups
Traffic Officers (6)	\$296,651	Traffic control for activity and clean ups
Traffic Marking and Sign Superintendent	\$72,887	Coordinating sign postings for activity and clean ups
Sr. Administrative Clerk	\$51,022	Administrative support for sign postings
<b>TOTAL</b>	<b>\$687,991</b>	

### 2020-21 Proposed Budget Status: Not included

The requested resources will provide adequate support for the Unified Homelessness Response Center (UHRC). This dedicated team will support the critical emergency management functions required by public safety agencies, including emergency evacuation and transportations, public information, and considerations for individuals experiencing homelessness during emergencies.

#### Failure to hire additional emergency management personnel will:

- Impede ability as a first responder to support the UHRC and provide emergency services as required by other Departments.
- Hinder ability to build a prepared workforce as detailed in the City's Resilient Los Angeles report, LADOT's Department Emergency Plan, and LADOT's Strategic Plan.



## LADOT in UHRC: Projected increase in demand for service

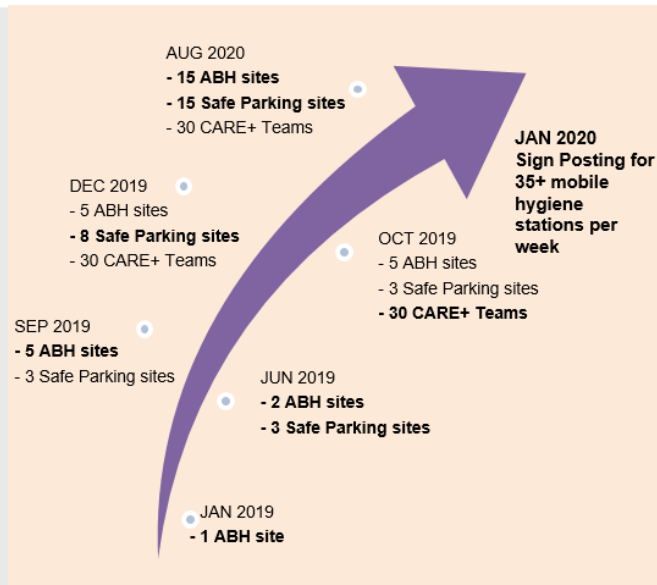
All LADOT Divisions will be impacted by increased demands for services as programs expand

### Expanded UHRC Programs and Operations:

- A Bridge Home Sites
- CARE+ Operations
- Safe Parking Sites
- Data collection and analysis
- Mobile Hygiene Stations

### LADOT Divisions involved:

- Admin/ EMC
- Public Affairs
- PETC
- Parking Ops
- Engineering
- STO



Class Title	Function
Emergency Management Coordinator II	<p><i>This position is critical for the UHRC as well as LADOT Emergency Management. LADOT currently has only one EMC who is dually tasked with LADOT emergency management and UHRC operations. Both of these responsibilities require 24 hour/seven day a week response capabilities. It is critical that LADOT add at least one additional EMC in order to continue to maintain expected capabilities for emergency response as well as UHRC operations. The LADOT EMC is responsible for providing emergency transportation in response to fires and other incidents affecting the housed and unhoused populations. This is in addition to the day to day emergency planning and training efforts to support the Department as well as the day to day operations and planning efforts associated with the UHRC.</i></p>

Senior Traffic Supervisor I	<p><b><i>This position is important due to the growing number of traffic officers deployed related to UHRC operations. Currently, LADOT uses on duty resources to assist in providing a safe working environment to conduct CARE and CARE+ operations.</i></b></p>
Traffic Officer II	<ul style="list-style-type: none"> <li>• Traffic enforcement in and around UHRC bridge homes and mobile shower units</li> <li>• Process requests and deploy for lane/street closures/cone set up</li> </ul> <p><b><i>This position is important due to the growing number of traffic officers deployed related to UHRC operations. Currently, LADOT uses on duty resources to assist in providing a safe working environment to conduct CARE and CARE+ operations.</i></b></p>
Traffic Marking and Sign Superintendent II (TMSS II) it	<ul style="list-style-type: none"> <li>• Coordinating sign postings for UHRC Activity/Clean-up</li> <li>• Required to coordinate and collaborate with LASAN and LAPD for various Homeless Programs, including but not limited to: Mobile Hygiene Units, Bridge Home Signs, Red Curb Maintenance, and other additions TBD by this Program Initiative</li> <li>• Coordinate with LADOT Field Staff to assure adequate support resources for Program success</li> <li>• Metric reporting</li> </ul> <p><b><i>This position is important to the UHRC in order to support operations as well as data collection and resource management. As the A Bridge Home program expands, as well as the mobile hygiene programs, LADOT is tasked with fabricating and posting signage to support the growing programs. At this time, LADOT posts 35+ signs per week to support mobile hygiene stations. This is expected to grow as the program continues to expand.</i></b></p>



Senior Administrative Clerk

*This position is important to the UHRC in order to support operations as well as data collection and resource management. As the A Bridge Home program expands, as well as the mobile hygiene programs, LADOT is tasked with fabricating and posting signage to support the growing programs. At this time, LADOT posts 35+ signs per week to support mobile hygiene stations. This is expected to grow as the program continues to expand.*



# OVERTIME FUNDING

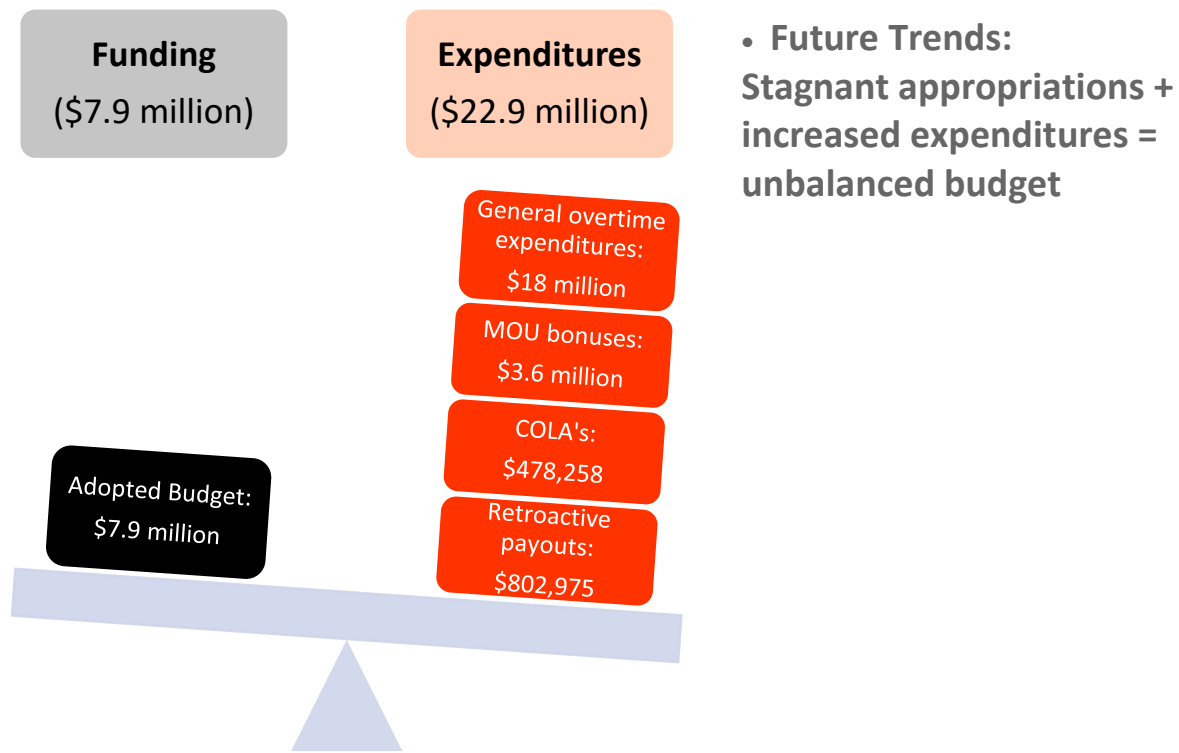
## Requests – Various Program-V3 and 9405-B1

### Summary of Request

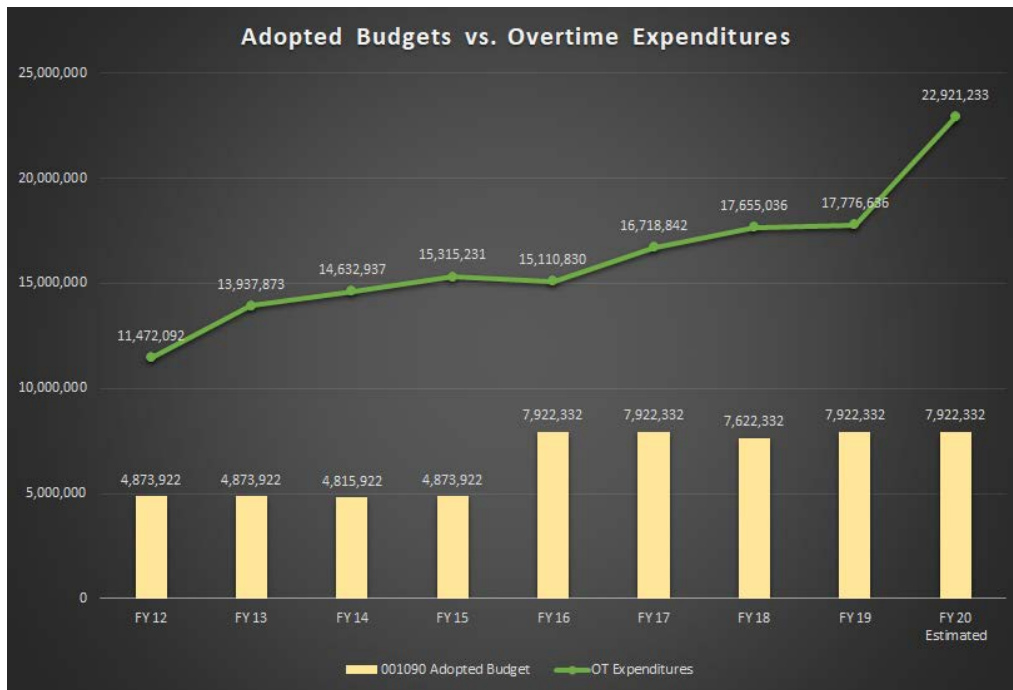
Requested Item/s	Cost	Description/Deliverable
Overtime, General salary baseline adjustment	\$4,061,000	Provide same level of overtime services due to COLA's and MOU bonuses
Overtime, General increased salary funding	\$5,225,000	Provide same level of traffic control services for special events
<b>TOTAL</b>	<b>\$9,286,000</b>	

### 2020-21 Proposed Budget Status: Included

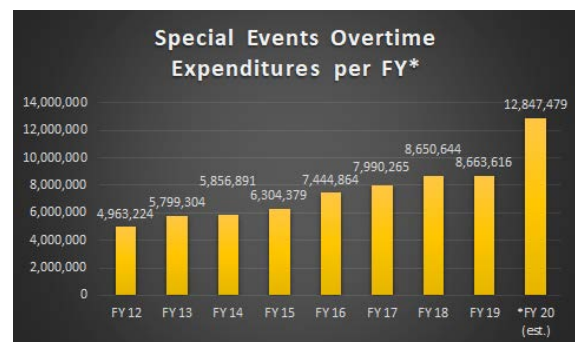
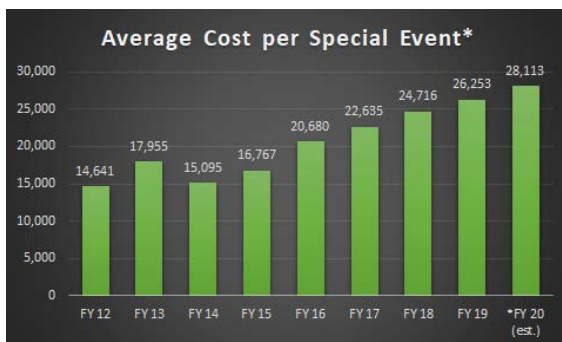
LADOT reiterates and emphasizes that the Department provides traffic control services primarily for **public safety and congestion management**. Should these requests be anything but fully funded, the Department will not make payroll or will need to reduce the number of special events staffed. Partial funding essentially means that LADOT cannot provide the same level of safety services because budgeted appropriations are insufficient to address rising personnel costs.



- **Increasing expenditures and stagnant adopted budgets means that LADOT cannot resolve the deficit with its budgeted appropriations**
  - Adopted budget: \$7.9 million for the last five fiscal years
  - Expenditures: \$15.1 million to \$22.9 million for the last five fiscal years



- **Average cost per special event increased by 92% over the last 9 years**
  - FY 12: \$14,614/event
  - FY 20: \$28,338/event (est.)



- **35% increase in the number of special events staffed over the last 9 years exacerbates overtime deficit**

